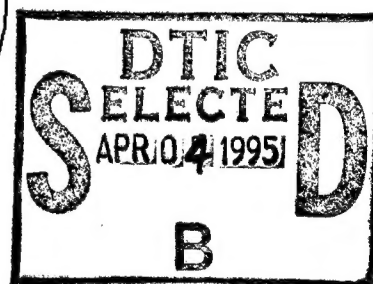


DEFENSE INFORMATION SYSTEMS AGENCY

**FY 1996/FY 1997 BIENNIAL
BUDGET ESTIMATES**



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**REPORT ON
INFORMATION TECHNOLOGY**

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February 1995

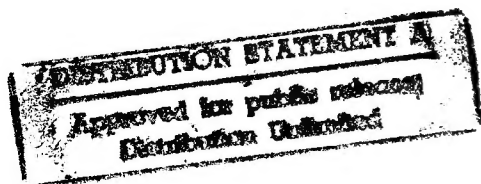


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Program Highlights and Major Changes Between Fiscal Years

This Information Technology Executive Summary addresses programs and resources under the Defense Information Systems Agency (DISA) and National Communications System (NCS). This budget consolidates resources that were reported separately in the FY 1995 budget as "Defense Information Services Organization" and "Defense Information Systems Agency."

DISA/NCS has information technology resources in three CIM (Corporate Information Management) functional areas. The following displays the resources for each CIM area by fiscal year:

| | (Dollars in millions) | | | |
|---|-----------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Command and Control | 201.0 | 237.3 | 206.6 | 217.1 |
| Information Management (Appropriated) | 119.6 | 145.0 | 160.0 | 166.6 |
| Information Management (DBOF Operations) | 1,847.2 | 1,970.1 | 1,802.0 | 1,693.7 |
| Information Management (DBOF Capital) | 149.5 | 60.9 | 111.9 | 7.7 |
| Finance | 0 | 0 | 4.3 | 2.7 |

Command and Control CIM Functional Area

All resources in the Command and Control CIM Functional Area are appropriated funds. Included are the following programs and initiatives:

| | (Dollars in millions) | | | |
|------------------------------|-----------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Defense Message System | 7.7 | 34.3 | 5.6 | 6.3 |
| Other C ² Support | 107.7 | 67.4 | 77.3 | 75.5 |

The Defense Message System (DMS) program has been established to

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Program Highlights and Major Changes Between Fiscal Years

develop an integrated common user, organizational and individual messaging and directory services system. The primary objective of DMS is to reduce costs and staffing by eliminating the resource intensive and archaic Automatic Digital Network (AUTODIN) system. A secondary objective is to improve support to the warfighters by implementing advanced messaging and directory service, building on commercial products and incorporating international standards.

Other C² Support includes resources for programs below the reporting threshold for major or non-major programs such as operation and maintenance of the Joint Interoperability Evaluation System (JIES), the internal DISA Information System (DISA-IS), automation and telecommunications supporting the President, Vice President, White House staff and National Security Council, and other information resource management functions required to support DISA operations.

Information Management CIM Functional Area- Appropriated

Resources in the Information Management CIM Functional Area include both appropriated and Defense Business Operation Fund (DBOF) resources. Included are the following appropriated programs and initiatives:

| | (Appropriated dollars in millions) | | | |
|----------------------------------|------------------------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Ada Dual-Use Program | | 10.8 | 9.4 | 9.9 |
| I-CASE Program Management Office | 7.0 | 7.5 | 10.9 | 19.1 |
| Software Systems Engineering | 10.7 | 12.1 | 15.9 | 16.8 |
| Information Systems Security | 6.1 | 6.5 | 15.5 | 15.8 |
| Enterprise Integration | 26.0 | 46.1 | 42.6 | 36.8 |

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| | | | | |
|-------|------|------|------|------|
| Other | 69.9 | 62.0 | 65.7 | 68.3 |
|-------|------|------|------|------|

The Ada Dual-Use Program is targeted toward revitalizing Ada and encouraging its use throughout DoD, government, industry, and academia. The program manages the launch of Ada 9X which involves efforts in standardization, compilers, validation, bindings, tools, transition support, and the increased commercial use of Ada through an aggressive dual-use program.

The I-CASE program management office was created to establish a standard software engineering environment that supports a formal, repeatable software development process throughout the entire software development life cycle.

Software Systems Engineering targets the DoD software development community, and provides support to organizations in implementing improved methods, tools, and procedures at local sites. Implementing software engineering improvements in the areas of software reuse, object oriented design, domain engineering, re-engineering, software engineering environments, and metrics will enhance the DoD software system life-cycle management capabilities, and posture the DoD workforce for increased productivity and quality of information systems.

The Information Systems Security Program (ISSP) mission is to execute and manage a unified, fully integrated information systems security program and information warfare functions within the DOD Defense Information Infrastructure (DII) systems; and plan and coordinate DoD Multi-level Security (MLS) projects and initiatives, support fielding and implementation of MLS capabilities and technology at high priority commands.

The Enterprise Integration (EI) initiative is the major effort to facilitate the migration of DoD information systems to an open system environment. The EI initiative supports the decision making and planning for and prototyping of migration systems. By doing so, it also supports the consolidation and modernization the Defense Information Infrastructure (DII) as part of the National Information Infrastructure (NII).

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The "Other" category captures costs for programs and initiatives below the reporting threshold for major or non-major programs. This includes DoD-wide data administration, DoD-wide information technology standards, information engineering, information technology asset management and knowledge base, process management and measurement, DoD software initiatives, open systems environment testing, opens sytems standards for information processing and DII efficiency.

Information Management CIM Functional Area- DBOF

The Defense Business Operations Fund-Communications Information Services Activity (DBOF-CISA) revolving fund provides telecommunications and information products/services from worldwide commercial carriers for DoD customers and other authorized users. Through it's administrative arm, Defense Information Technology Office (DITCO, formerly DITPRO), the revolving fund provides a single source for high quality, reliable, survivable and secure telecommunications services for command and control; provides a single source for the procurement of cost-effective and commercially competitive information technology voice, data and video telecommunications services to obtain economies of scale through bulk quantity purchasing at the lowest possible price; and, for assistance in defining, engineering and procuring necessary telecommunications support to meet customer requirements.

The resources reported in this area also support the Defense Megacenters and Defense Information Processing Centers owned by DISA. There are no Automated Information Systems owned by DISA funded by the Information Services (Information Processing) Business Area of the DBOF. Therefore, all of estimates are reflected in the "Other" major cost category.

The total estimated costs of DBOF operations (excluding depreciation) in this budget are:

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Program Highlights and Major Changes Between Fiscal Years

(Dollars in millions)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|------------------------|----------------|----------------|----------------|----------------|
| Communications | 1,392.2 | 1,346.4 | 1,194.1 | 1,116.7 |
| Information Processing | 455.0 | 623.7 | 607.9 | 577.0 |

The total estimated costs of DBOF capital investments are:

(Dollars in millions)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|------------------------|----------------|----------------|----------------|----------------|
| Communications | 3.7 | 7.9 | 2.4 | 1.9 |
| Information Processing | 145.8 | 53.0 | 109.5 | 5.8 |

The Information Processing capital investments are essential in order to implement the DoD Data Center Consolidation Plan. This plan, approved by the 1993 Base Closure and Realignment (BRAC) Commission, calls for the consolidation of work load from 59 information processing facilities to 16 Defense Megacenters.

Finance CIM Functional Area

Funds in the Finance functional area supports the Plans and Program Analysis Support Center (PPASC). The PPASC is a Defense Support Activity (DSA) housed in, and administratively supported by, DISA. The PPASC supports the Office of the Secretary of Defense (OSD). The program provides, operates, maintains, and enhances the computer and data communications systems necessary for the PPASC to perform its mission. The PPASC program contains the resources required to support the users who provide technical and analytical support to OSD. The program includes desktop and midrange computer systems, data communications systems, and use of DISA's mainframe computer systems. The program provides a mix of computer systems which are capable of performing quantitative analysis such as simulations, modeling, and databases, as well as office automation (OA) functions such as word processing, spreadsheets, e-mail, and business graphics. In addition to OA desktop computers, and because of the requirement to perform complex quantitative analyses, the PPASC is equipped with

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powerful desktop and midrange RISC/Unix systems with database, simulation, modeling, and mathematical software. The PPASC also uses DISA's mainframe computer systems on a reimbursable basis. The program operates, maintains, and enhances the OA and RISC/Unix IT infrastructure and includes funds to pay for the use of the DISA's mainframe computer systems. User activities include strategic and space simulations and analyses, mobility analyses, combat simulations, theater assessments, and program review support.

Cost Changes Between Fiscal Years ($\pm 30\%$)

FY 1995 Column, President's Budget to FY 1995 Column, FY 1996/FY 1997 President's Budget

Note: The most significant changes from the FY 1995 Information Technology Budget are the reporting formats. The new formats are the result of a collaborative effort between all government agencies to simplify and eliminate redundancy in Information Technology Budget reporting. The format's cost categories have been aligned with the Federal Information Processing definitions of information technology resources as defined in the Federal Information Resources Management Regulation. Descriptions of changes $\pm 30\%$ in each category follow:

Equipment (-\$107 million):

Reflects realignment of Defense Message System capital hardware purchase funds to capital software purchase category (-\$12 million) and realignment of items previously budgeted as DBOF capital investments to DBOF operating expenses (-\$92 million).

Software (+\$12 million):

Reflects realignment of Defense Message System capital hardware purchase funds to capital software purchase category (+\$12 million).

Intra-Governmental Payments (-\$32 million):

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Program Highlights and Major Changes Between Fiscal Years

Reflects an overall decrease in transfers of funds to other government agencies to procure systems engineering and technical assistance services.

FY 1995 to FY 1996

Software (+\$9 million):

The largest component of this increase reflects capital investments to support the DoD Data Center Consolidation Plan. This plan, approved by the 1993 Base Closure and Realignment (BRAC) Commission, calls for the consolidation of workload from 59 information processing facilities to 16 Defense Megacenters.

FY 1996 to FY 1997

Equipment (-\$72 million); Software (-\$28 million):

Decreases reflect completion of most capital investments to support the DoD Data Center Consolidation Plan. This plan, approved by the 1993 Base Closure and Realignment (BRAC) Commission, calls for the consolidation of workload from 59 information processing facilities to 16 Defense Megacenters.

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FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
REPORT ON INFORMATION TECHNOLOGY RESOURCES
(Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|--------------------|--------------------|--------------------|--------------------|
| 1. Equipment (\$000) | | | | |
| A. Capital Purchases | 138,484 | 75,041 | 84,825 | 6,800 |
| B. Purchase/leases | 6,423 | 21,393 | 20,883 | 27,241 |
| Subtotal | <u>144,907</u> | <u>96,434</u> | <u>105,708</u> | <u>34,041</u> |
| 2. Software (\$000) | | | | |
| A. Capital Purchases | 34,545 | 18,500 | 28,675 | 900 |
| B. Purchase/leases | 830 | 3,012 | 1,850 | 2,030 |
| Subtotal | <u>35,375</u> | <u>21,512</u> | <u>30,525</u> | <u>2,930</u> |
| 3. Services (\$000) | | | | |
| A. Communications | 1,385,639 | 1,335,020 | 1,171,206 | 1,091,109 |
| B. Processing | | | | |
| C. Other | 11,442 | 38,478 | 52,219 | 47,032 |
| Subtotal | <u>1,397,081</u> | <u>1,373,498</u> | <u>1,223,425</u> | <u>1,138,141</u> |
| 4. Support Services (\$000) | | | | |
| A. Software | 19,138 | 5,213 | 10,118 | 10,420 |
| B. Equipment Maintenance | 83,508 | 104,871 | 96,034 | 91,793 |
| C. Other | 157,096 | 227,394 | 267,766 | 256,098 |
| Subtotal | <u>259,742</u> | <u>337,478</u> | <u>373,918</u> | <u>358,311</u> |
| 5. Supplies (\$000) | 19,477 | 19,313 | 17,918 | 17,953 |
| 6. Personnel (Compensation & Benefits) (\$000) | | | | |
| A. Software | 28,063 | 49,853 | 47,559 | 46,946 |
| B. Processing | 245,600 | 286,400 | 251,400 | 241,300 |
| C. Other | 78,501 | 66,729 | 61,791 | 64,536 |
| Subtotal | <u>352,164</u> | <u>402,982</u> | <u>360,750</u> | <u>352,782</u> |
| 7. Other (Non-FIP Resources) (\$000) | | | | |
| A. Capital Purchases | | | | |
| B. Other | 11,417 | 11,338 | 13,010 | 13,951 |
| Subtotal | <u>11,417</u> | <u>11,338</u> | <u>13,010</u> | <u>13,951</u> |
| 8. Intra-Governmental Payments (\$000) | | | | |
| A. Software | | | | |
| B. Equipment Maintenance | | | | |
| C. Processing | | | 100 | |
| D. Communications | 8,000 | 8,000 | 8,020 | 8,021 |
| E. Other | 17,694 | 18,824 | 19,295 | 19,779 |
| Subtotal | <u>25,694</u> | <u>26,824</u> | <u>27,415</u> | <u>27,800</u> |
| 9. Intra-Governmental Collections (\$000) | | | | |
| A. Software | | | | |
| B. Equipment Maintenance | | | | |
| C. Processing | (440,000) | (639,800) | (607,900) | (577,000) |
| D. Communications | (1,419,229) | (1,324,717) | (1,125,674) | (1,116,712) |
| E. Other | (1,683) | (6,374) | (7,100) | (8,250) |
| Subtotal | <u>(1,860,912)</u> | <u>(1,970,891)</u> | <u>(1,740,674)</u> | <u>(1,701,962)</u> |

DEFENSE INFORMATION SYSTEMS AGENCY
 FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
 REPORT ON INFORMATION TECHNOLOGY RESOURCES
 (Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| NET IT RESOURCES | 384,945 | 318,488 | 411,995 | 243,947 |
| Workyears | 6,852 | 7,415 | 6,335 | 6,036 |
| Total O&M Obligations | 211,137 | 209,816 | 226,663 | 232,912 |
| Total Procurement Obligations | 23,529 | 32,641 | 1,500 | |
| Total RDT&E Obligations | 12,779 | 9,531 | 3,532 | 3,335 |
| DBOF (Capital) | 149,500 | 60,900 | 111,900 | 7,700 |
| DBOF (Net Operating) | (12,000) | 5,600 | 68,400 | |

Note: FY 1994 estimates reflect a \$25 thousand investment/expense threshold; FY 1995 estimates reflect a \$50 thousand investment/expense threshold; and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

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DEFENSE INFORMATION SYSTEMS AGENCY
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| Defense Switch Network | 10 |
| Non-major Systems/Initiatives | |
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| I-CASE Program Management Office | 10 |
| Software Systems Engineering | 10 |
| Information Systems Security | 11 |
| Other | |
| All Other | 11 |
| Finance | |
| Other | |
| All Other | 11 |

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(Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| A. Command and Control | | | | |
| 1. Major Systems/Initiatives | | | | |
| Defense Message System (DMS) | | | | |
| Development and Modernization | | | | |
| Current Services | 7,397 | 33,575 | 3,447 | 3,154 |
| Subtotal | 7,397 | 33,575 | 3,447 | 3,154 |
| O&M | 4,429 | 10,671 | 597 | 501 |
| Procurement | | 20,000 | | |
| RDT&E | 2,968 | 2,904 | 2,850 | 2,653 |
| DBOF | | | | |
| 2. Non-Major Systems/Initiatives | | | | |
| None | | | | |
| 3. All Other | | | | |
| Development and Modernization | 4,362 | | | |
| Current Services | 116,066 | 73,431 | 63,967 | 63,700 |
| Subtotal | 120,428 | 73,431 | 63,967 | 63,700 |
| O&M | 102,824 | 65,663 | 63,285 | 63,018 |
| Procurement | 7,793 | 1,141 | | |
| RDT&E | 9,811 | 6,627 | 682 | 682 |
| DBOF | | | | |
| 4. TOTAL Command and Control | | | | |
| Total Development and Modernization | 4,362 | | | |
| Total Current Services | 123,463 | 107,006 | 67,414 | 66,854 |
| Subtotal | 127,825 | 107,006 | 67,414 | 66,854 |
| O&M | 107,253 | 76,334 | 63,882 | 63,519 |
| Procurement | 7,793 | 21,141 | | |
| RDT&E | 12,779 | 9,531 | 3,532 | 3,335 |
| DBOF | | | | |
| B. Information Management | | | | |
| 1. Major Systems/Initiatives | | | | |
| Enterprise Integration | | | | |
| Development and Modernization | 26,000 | 46,089 | 42,597 | 36,793 |
| Current Services | | | | |
| Subtotal | 26,000 | 46,089 | 42,597 | 36,793 |
| O&M | 18,000 | 36,936 | 42,597 | 36,793 |
| Procurement | 8,000 | 9,153 | | |
| RDT&E | | | | |
| DBOF | | | | |
| AUTODIN/DMS | | | | |
| Development and Modernization | | | | |
| Current Services | (15,935) | | | |
| Subtotal | (15,935) | | | |
| O&M | | | | |
| Procurement | | | | |
| RDT&E | | | | |
| DBOF (Operating) | (15,935) | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
REPORT ON INFORMATION TECHNOLOGY RESOURCES
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(Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Defense Switch Network (DSN) | | | | |
| Development and Modernization | 3,700 | 7,900 | 2,400 | 1,900 |
| Current Services | (30,427) | (4,570) | (6,461) | (414) |
| Subtotal | (26,727) | 3,330 | (4,061) | 1,486 |
| O&M | | | | |
| Procurement | | | | |
| RDT&E | | | | |
| DBOF (Capital) | 3,700 | 7,900 | 2,400 | 1,900 |
| DBOF (Operating) | (30,427) | (4,570) | (6,461) | (414) |
| 2. Non Major Systems/Initiatives | | | | |
| Ada Joint Program Office | | | | |
| Development and Modernization | | | | |
| Current Services | | 10,800 | 9,371 | 9,877 |
| Subtotal | | 10,800 | 9,371 | 9,877 |
| O&M | | 10,800 | 9,371 | 9,877 |
| Procurement | | | | |
| RDT&E | | | | |
| DBOF | | | | |
| I-CASE Program Management Office | | | | |
| Development and Modernization | 3,540 | 1,644 | 5,840 | 13,782 |
| Current Services | 3,439 | 5,838 | 5,066 | 5,340 |
| Subtotal | 6,979 | 7,482 | 10,906 | 19,122 |
| O&M | 3,439 | 5,838 | 10,906 | 19,122 |
| Procurement | 3,540 | 1,644 | | |
| RDT&E | | | | |
| DBOF | | | | |
| Software Systems Engineering | | | | |
| Development and Modernization | 275 | | | |
| Current Services | 10,408 | 12,127 | 15,944 | 16,804 |
| Subtotal | 10,683 | 12,127 | 15,944 | 16,804 |
| O&M | 10,408 | 12,127 | 15,944 | 16,804 |
| Procurement | 275 | | | |
| RDT&E | | | | |
| DBOF | | | | |
| Information Systems Security | | | | |
| Development and Modernization | 6,079 | 6,474 | 15,517 | 15,756 |
| Current Services | | | | |
| Subtotal | 6,079 | 6,474 | 15,517 | 15,756 |
| O&M | 6,079 | 6,474 | 15,517 | 15,756 |
| Procurement | | | | |
| RDT&E | | | | |
| DBOF | | | | |

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(Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| 3. All Other | | | | |
| Development and Modernization | 149,721 | 53,703 | 109,500 | 5,800 |
| Current Services | 100,320 | 71,477 | 140,541 | 68,709 |
| Subtotal | 250,041 | 125,180 | 250,041 | 74,509 |
| O&M | 65,958 | 61,307 | 65,680 | 68,295 |
| Procurement | 3,921 | 703 | | |
| RDT&E | | | | |
| DBOF (Capital) | 145,800 | 53,000 | 109,500 | 5,800 |
| DBOF (Operating) | 34,362 | 10,170 | 74,861 | 414 |
| 4. TOTAL Information Management | | | | |
| Total Development and Modernization | 163,315 | 69,721 | 133,257 | 37,238 |
| Total Current Services | 93,805 | 141,761 | 207,058 | 137,109 |
| Subtotal | 257,120 | 211,482 | 340,315 | 174,347 |
| O&M | 103,884 | 133,482 | 160,015 | 166,647 |
| Procurement | 15,736 | 11,500 | | |
| RDT&E | | | | |
| DBOF (Capital) | 149,500 | 60,900 | 111,900 | 7,700 |
| DBOF (Operating) | (12,000) | 5,600 | | |
| E. Finance | | | | |
| 1. Major Systems/Initiatives | | | | |
| None | | | | |
| 2. Non-Major Systems/Initiatives | | | | |
| None | | | | |
| 3. All Other | | | | |
| Development and Modernization | | | 1,622 | 126 |
| Current Services | | | 2,644 | 2,620 |
| Subtotal | | | 4,266 | 2,746 |
| O&M | | | 2,766 | 2,746 |
| Procurement | | | 1,500 | |
| RDT&E | | | | |
| DBOF | | | | |
| 4. TOTAL CIM Finance | | | | |
| Total Development and Modernization | | | 1,622 | 126 |
| Total Current Services | | | 2,644 | 2,620 |
| Subtotal | | | 4,266 | 2,746 |
| O&M | | | 2,766 | 2,746 |
| Procurement | | | 1,500 | |
| RDT&E | | | | |
| DBOF | | | | |

DEFENSE INFORMATION SYSTEMS AGENCY
 REPORT ON INFORMATION TECHNOLOGY RESOURCES
 FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATE SUBMISSION
 (Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| CIM Grand Total | | | | |
| Development and Modernization | 167,677 | 69,721 | 134,879 | 37,364 |
| Current Services | 217,268 | 248,767 | 277,116 | 206,583 |
| Total | 384,945 | 318,488 | 411,995 | 243,947 |
| O&M | 211,137 | 209,816 | 226,663 | 232,912 |
| Procurement | 23,529 | 32,641 | 1,500 | |
| RDT&E | 12,779 | 9,531 | 3,532 | 3,335 |
| DBOF (Capital) | 149,500 | 60,900 | 111,900 | 7,700 |
| DBOF (Operating) | (12,000) | 5,600 | 68,400 | |

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The following items reported in the FY 1995 President's Budget are below reporting thresholds for the FY 1996/1997 President's Budget:

Joint Interoperability and Evaluation System (JIES)
C³INET and OSD Enterprise-wide Network Services

The following items reported in the FY 1995 President's Budget have been excluded from reporting for the FY 1996/1997 President's Budget:

Defense Information System Network (DISN)
National Level (NS/EP) Telecommunications Program (NLP)

Telecommunications Management Modernization (TMM) was discontinued.

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A. AIS Title and Number: Defense Message System (DMS), H80

B. CIM Functional Area: Command and Control

C. Life-Cycle Cost and Program Cost:

1. Then Year (inflated) dollars:

Approved Life-cycle Cost: \$613.3 (in millions of dollars)

Estimated Life-cycle Cost: \$613.3 (in millions of dollars)

Approved Program Cost: \$547.1 (in millions of dollars)

Estimated Program Cost: \$547.1 (in millions of dollars)

2. Constant Base Year (FY 1990) Dollars:

Approved Life-cycle Cost: \$555.9 (in millions of dollars)

Estimated Life-cycle Cost: \$555.9 (in millions of dollars)

Approved Program Cost: \$428.2 (in millions of dollars)

Estimated Program Cost: \$428.2 (in millions of dollars)

3. Sunk Cost (actual): \$TBD (in millions of dollars)

4. Cost to Complete: Continuing Program

D. Cross Reference to Justification Books: Procurement: Defense Wide, Items Less than \$2 million; RDT&E: Operational Systems Development, Budget Activity 07, Program Elements 0303126K and 0208045K; O&M: Budget Activity 3, Defense Information Systems Agency.

E. System Description: The Defense Message System addresses the evolutionary DoD-wide transition from the AUTODIN (Automatic Digital Network)/E-mail baseline to the target architecture for organizational and individual messaging, maximizing the use of non-developmental and commercial off-the-shelf software components based on international standard protocols. The DMS MROC (Multi-command Required Operational Capability) (3-88) implemented by 6 February 1989 Joint Staff (J6) memorandum, defines the primary DMS objective as reducing costs and staffing requirements for DoD messaging services. Secondary objectives are to improve messaging security and service. The DMS ROMC (Required Operational Messaging Characteristics), validated 4 May

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1993, contains qualification and quantification of the DMS MROC requirements.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Released RFP for DMS-GOSIP (Government Open Systems Interface Protocol) contract; contract award scheduled for Dec 94. ACP 123, Common Messaging Strategy and Procedures, was approved by the MCEB (Military Communications-Electronics Board) and CCEB (Combined Communications Electronics Board). Implemented DMS Proof of Concept messaging/directory services network environment. Formed a Joint Service/Agency working group to identify and address messaging/directory service issues unique to the tactical environment. Completed system acceptance testing of the MCS (Message Conversion System)/CDC (Central Directory Component) UAC (User Agent Component)/MPD (Message Preparation Directory) and installed these components at the Beta Test locations. Developed DMS Program Plan. Developed documentation to support MAISRC (Major Automated Information Systems Review Council) IPR decision.

2. FY 1995 Planned Program: Award DMS-GOSIP contract. Conduct IOT&E of DMS Compliant components and provides management oversight of installation and testing at beta test sites. Continue DMS infrastructure and S/A implementation planning. Coordinate transfer of operational management and life-cycle support of DMS infrastructure components to appropriate DISA element. Complete Beta testing and deploy MCS/CDC/UAC/MPD Central Projects and transfer management oversight to DISA Operations. Update DMS Program Plan and develop documentation to meet MAISRC III milestone and decision.

3. FY 1996 Planned Program: Manage and coordinate acquisition, integration, and deployment of infrastructure and user components (unclass/sensitive components) to meet growing user community (including for tactical environment). Continue prototype development, implementation, and integration of user and infrastructure components to provide seamless messaging/directory services in the tactical environment. Coordinate execution of transition projects for classified components. Continue interoperability experiments utilizing the Proof of Concept Network. Refine RDT&E and system design requirements in response to emerging technology. Monitor/participate in

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national/international standards fora. Maintain effective coordination/information exchange with evolving Multilevel Information Systems Security Initiative (MISSI), Defense Information System Network (DISN), Multi-Level Security (MLS), and DISA Information Systems Security Program (DISSP) programs. Maintain/distribute all DMS programmatic planning and guidance documentation to include updates to the DMS Program Plan, S/A Transition Plans, and budget execution documents.

4. FY 1997 Planned Program: Manage and coordinate acquisition, integration, and deployment of infrastructure and user components (unclass/sensitive components) to meet growing user community (including for tactical environment). Continue prototype development, implementation, and integration of user and infrastructure components to provide seamless messaging/directory services in the tactical environment. Finalize/coordinate procedures for DISA operational management of baseline. Support EC/EDI (Electronic Commerce/Electronic Data Interchange)-DMS infrastructure integration. Coordinate execution of transition projects for classified components. Continue interoperability experiments utilizing the Proof of Concept Network. Refine RDT&E and system design requirements in response to emerging technology. Monitor/participate in national/international standards fora. Maintain effective coordination/information exchange with evolving MISSI, DISN, MLS, and DISSP programs. Maintain/distribute all DMS programmatic planning and guidance documentation to include updates to the DMS Program Plan, S/A (Services/Agencies) Transition Plans, and budget execution documents.

G. Contract Information: Booz Allen Hamilton provides support for development/revision of the DMS architecture and system integration support. The Booz Allen Hamilton contract is a firm fixed price contract through GSA. It is a four year contract and there are two years remaining on this contract. SETA Corporation provides Program Management support to the DMS Program Management Office. This contract is a Time & Materials/Labor Hour contract off of a DECCO (Defense Commercial Communications Office) Basic Ordering Agreement. It is a three year contract with two one year options. MITRE Corporation provides support under various system integration and implementation tasks. AT&T supports AUTODIN phase-out simulations using commercial off-the-shelf components. DMS-GOSIP contract award is scheduled for Dec 94. This contract is an Indefinite Delivery/Indefinite Quantity

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contract. The Delegation of Procurement Authority was granted on 15 Mar 94; an amendment was approved 12 Jul 94.

H. Comparision with FY 1995 Descriptive Summary:

1. Technical Changes: N/A

2. Schedule Changes: N/A

3. Cost Changes: The increase in Life Cycle and Program costs is due to the fact that costs for DISA as a DMS user were inadvertently omitted in the FY 1995 President's Budget submission. The major cost contributors include funding for required for acquisition of DMS-compliant products and services from the DMS-GOSIP contract, staffing in support of management and operations of the DMS infrastructure, and baseline system operations costs.

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A. AIS Title and Number: Enterprise Integration

B. CIM Functional Area: Information Management

C. Life-Cycle Cost and Program Cost: Enterprise Integration is an initiative - not an Automated Information System. Accordingly, life cycle costing is not applicable. For reference, the following is reflected in this budget:

| | (\$ in thousands) | | | |
|-------|-------------------|---------|---------|---------|
| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
| Total | 26,000 | 46,089 | 42,597 | 36,793 |

D. Cross Reference to Justification Books: Procurement: Defense Wide, Items Less than \$2 million; O&M: Budget Activity 3, Defense Information Systems Agency.

E. System Description: The Enterprise Integration (EI) initiative is the major effort to facilitate the migration of DoD information systems to an open system environment. The EI initiative supports the decision making and planning for and prototyping of migration systems. By doing so, it also supports the consolidation and modernization the Defense Information Infrastructure (DII) as part of the National Information Infrastructure (NII). EI, within the DISA, is not a system, but a capability engendered from the integration of individual information systems within DoD. The results are to realize cost savings to DoD by reducing the number of information applications in operation to benefit the warfighter sooner by providing greater intra-functional and cross-functional compatibility of the critical information required to manage the warfighter from home base to deployed operations in a seamless manner.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The primary effort included initiation of the DII Functional Migration Prototype at the first of six prototype sites to provide "proof of concept" capabilities for validating infrastructure and application requirements for supporting warfighter/ Joint Task Force operations. Also completed prototype validation of the Civilian Personnel Database (Tidewater Project) as a part of the Civilian Personnel integration plan for the development of a Civilian Personnel Data

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Base. The funds supported a systems integration demonstration of standard DoD-wide platforms, data, and applications. The purpose of the demonstration was to promote interactive engagements of information requirements where infrastructure characteristics of DoD policy, data, system security, hardware, software, and communications integrate both horizontally and vertically. Other accomplishments included initial baselining of legacy and migration systems and supporting customers in developing migration strategies/plans.

2. FY 1995 Planned Program: The primary effort this fiscal year will be to complete the implementation of the first DII prototype at Warner-Robbins and begin the prototype implementation at the other five sites to define/refine/verify infrastructure and application requirements for supporting warfighter/Joint Task Force operations. Both normal and contingency operation prototypes will be validated. The validation will examine the integration of Commercial-Off-The-Shelf (COTS) products and services. The prototype will support the DoD functional communities in validating requirements and migration/integration solutions through rapid prototyping. Other accomplishments will include completing the baselining of migration systems and strategies/plans for implementing them.

3. FY 1996 Planned Program: DII migration prototype validations will be continued, utilizing existing hardware, software, and other components to provide an environment for systems integration evaluation and experimentation to determine product and application capability and compatibility. Many functional areas will have initiated use of shared databases with standardized data elements. EI will demonstrate technical and functional applications for sharing information and data. Business process improvement and functional economic analyses will have been completed for most functional areas. The goal will be to have sixty percent of the DoD cross-functionally integrated through the institutionalization of common methods and tools for achieving improved business methods and information management. The EI Directorate will assist in the application of these methods, tools, standards and architectures across all functional areas. Through prototyping or "proof of concept" validation EI will also ensure technical solutions are integrated and satisfy user needs.

4. FY 1997 Planned Program: Initial migration of

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applications identified in FY 1994 will be substantially under way. The DII migration prototypes will continue to provide "lessons learned" for further implementation. This will be a major accomplishment in migrating DoD to an open system environment. Improved system capabilities will begin to attain productivity levels equivalent to commercial benchmark of performance, and will demonstrate the cost effectiveness and value added features of the future DII. Integration management orchestrates the hand-off of products and the interface between multiple organizations, coordinating project activities across all functional areas.

G. Contract Information: The program fully utilizes the DEIS contract.

H. Comparison with FY 1995 Descriptive Summary: There was no descriptive summary for this program in FY 1995.

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: Ada Joint Dual-Use Program

B. CIM Functional Area: Information Management

C. Life-Cycle Cost and Program Cost: Ada Joint Program Office is an initiative - not an Automated Information System. Accordingly, life cycle costing is not applicable. For reference, the following is reflected in this budget:

| | | (\$ in thousands) | | |
|-------|----------------|-------------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Total | 6,979 | 7,482 | 10,906 | 19,122 |

D. Cross Reference to Justification Books: O&M: Budget Activity 3, Defense Information Systems Agency.

E. System Description: The Ada dual-use program is targeted toward revitalizing Ada and encouraging its use throughout DoD, government, industry, and academia. The program manages the launch of Ada 9X which involves efforts in standardization, compilers, validation, bindings, tools, transition support, and the increased commercial use of Ada through an aggressive dual-use program. The revitalization program is the DoD spokesman for Ada matters with other government agencies, international partners, professional groups, and societies. The program markets Ada and provides current and accurate information to interested parties about Ada activities.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: N/A

2. FY 1995 Planned Program: The Ada dual-use program objectives include: create a market pull for Ada in both the commercial and DoD market sectors; establish a partnership with industry and academia; provide incentives and support; reinforce commitment; and maintain current activities. The program include aggressive action within DoD to promote the use of Ada. Investments in bindings and tools were made using innovative cost-sharing paradigms that satisfy the goals established by the Ada Dual-Use Executive Committee.

3. FY 1996 Planned Program: Ada will pursue five main

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thrusts: increase marketing, create partnerships, provide needed incentives and support, re-enforce the mandate and continue promising tasks started in FY95.

4. FY 1997 Planned Program: A well-established Ada dual-use program will support both the weapons and information systems side of the DoD, NASA, NATO, DOT/FAA and a number of foreign military allies in the use of Ada. Funding of critical Ada9X transition tasks is included.

G. Contract Information: Institute for Defense Analyses (IDA) serves as an independent technical expert for maintaining an internally accepted Ada compiler validation process. University BAA to develop an undergraduate curriculum and course development of software and information engineering and the use of Ada. IIT Research Institute provides technical service for information technology in the Ada programming language. Advanced Research Project Agency (ARPA) provides Ada9X quality and style guide. CACI provides services, information, and materials needed to prepare an Ada9X transition handbook. Florida State University participates in a POSIX/Ada9X Real-Time Project. INEL provides enhancements to AdaSAGE as a priority Ada Technology Enhancement Program (ATIP) project.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: I-CASE Program Management Office

B. CIM Functional Area: Information Management

C. Life-Cycle Cost and Program Cost: I-CASE Program Management Office is an initiative - not an Automated Information System. Accordingly, life cycle costing is not applicable. For reference, the following is reflected in this budget:

| | (\$ in thousands) | | | |
|-------|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Total | 6,979 | 7,482 | 10,906 | 19,122 |

D. Cross Reference to Justification Books: O&M: Budget Activity 3, Defense Information Systems Agency; Procurement: Defense Wide, Items Less than \$2 million.

E. System Description: The I-CASE program management office was created to establish a standard software engineering environment that supports a formal, repeatable software development process throughout the entire software development life cycle.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The I-CASE program management office provided a contract mechanism to allow the purchase of runtime software components required to test and execute the government software applications developed with the I-CASE Software Engineering Environment (SEE).

2. FY 1995 Planned Program: The I-CASE program management office will provide for the training and education of software development personnel in the use of the software engineering environment and the software development process supported by the I-CASE.

3. FY 1996 Planned Program: The I-CASE program management office will provide field and operational use assistance support for all I-CASE hardware and software components. The purchase of three computer aided software engineering (CASE) configurations to test and execute the government applications developed with the SEE. Field personnel will be trained in the use of SEE and the software development process using I-CASE tools.

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4. FY 1997 Planned Program: The I-CASE program management office will mature into the next phase of software engineering environment with concentration upon exploiting the full capabilities of the tools.

G. Contract Information: The funding for the I-CASE program management office is accomplished by military interdepartmental purchase requests to the Gunter Annex, Maxwell Air Force Base, Alabama.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: Software Systems Engineering

B. CIM Functional Area: Information Management

C. Life-Cycle Cost and Program Cost: Software Systems Engineering is an initiative - not an Automated Information System. Accordingly, life cycle costing is not applicable. For reference, the following is reflected in this budget:

| | (\$ in thousands) | | | |
|-------|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Total | 10,683 | 12,127 | 15,944 | 16,804 |

D. Cross Reference to Justification Books: O&M: Budget Activity 3, Defense Information Systems Agency; Procurement: Defense Wide, Items Less than \$2 million.

E. System Description: The program targets the DoD software development community, and provides support to organizations in implementing improved methods, tools, and procedures at local sites. Implementing software engineering improvements in the areas of software reuse, object oriented design, domain engineering, re-engineering, software engineering environments, and metrics will enhance the DoD software system life-cycle management capabilities, and posture the DoD workforce for increased productivity and quality of information systems.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The program established a single, common Software Engineering Environment (SEE) that promoted reuse of data and process from new and existing information systems. It provided technical guidance and direction on architecture, acquisition and technical issues related to defining the common SEE.

2. FY 1995 Planned Program: Using methodology developed by the Software Engineering Institute (SEI) and the Capability Maturity Model, the DoD software organizations are provided assessment and post-assessment support in improving their software development expertise via the Software Process Improvement (SPI) program.

3. FY 1996 Planned Program: The Software ReUse Initiative

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(SRI) will establish software reuse as an essential element of systems life-cycle management throughout DoD. The SRI will provide leadership among the DoD components to establish an architecture driven, domain-based reuse program, and influence changes to development and acquisition policies to support software reuse. The process will increase software quality and reliability, improve management of technical risk, reduce system development and maintenance time, and increase productivity.

4. FY 1997 Planned Program: The program will continue to provide technical direction for evolving the I-CASE environment to include advanced state-of-the-art technology.

G. Contract Information: The program utilizes MITRE, the Institute for Defense Analysis (IDA) and takes full advantage and use of the CIM SETA contracts.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: Defense Switch Network (DSN) (DBOF)

B. CIM Functional Area: Information Management

C. Life-Cycle Cost and Program Cost:

1. Then Year (inflated) dollars:

Approved Life-cycle Cost: \$2,611.0 (in millions of dollars)
Estimated Life-cycle Cost: \$2,611.0 (in millions of dollars)

Approved Program Cost: \$14.0 (in millions of dollars)
Estimated Program Cost: \$14.0 (in millions of dollars)

2. Constant base year (FY 1990) dollars

Approved Life-Cycle Cost: \$2,473.0 (in millions of dollars)
Estimated Life-Cycle Cost: \$2,473.0 (in millions of dollars)

Approved Program Cost: \$11.0 (in millions of dollars)
Estimated Program Cost: \$11.0 (in millions of dollars)

3. Sunk Cost (actual): \$2,064.0 (in millions of dollars)

4. Cost to Complete: Completed - continuous program

D. Cross Reference to Justification Books: DBOF

E. System Description: The DSN is the interbase telecommunications system that provides end-to-end, common user and dedicated voice service for the DoD with the capability of incorporating data, imaging services, secure voice, and other traffic in support of critical special Command and Control C2 users and C2 users.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Implemented network management controls in Germany, supported MILDEP base/switch closures worldwide and implemented an automated system for the collection of switch and user call data information in Europe. Grade of Service (GOS) Improvements in CONUS and the Pacific were completed.

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2. FY 1995 Planned Program: Extend network management controls to the Benelux and the European southern region (Spain, Italy). Baseline switch software in Europe and the Pacific and commence upgrade of Super Nodes in the OCONUS. Support base/switch closures and realignment worldwide. Implement a fully automated data collection system in the Pacific. The CONUS network will be streamlined.

3. FY 1996 Planned Program: Complete Super Node upgrades and software baseline for Europe and the Pacific. Support base/switch closures worldwide. Pursue DCTN follow-on contract.

4. FY 1997 Planned Program: Transition to the DISN.

G. Contract Information: Contract provides DISA worldwide technical support for the Defense Switched Network (DSN). The contract also provides DSN management support including operations, integration, billing and equipment procurement. The contract was awarded to GTE 1 Nov 92 and is a cost-plus-fixed fee contract with a base year plus four 1-year priced options. Contract expiration date is 30 Sep 97. Contract funds are DBOF and DISA, Army, Navy and NSA Appropriated.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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A. AIS Title and Number: Information Systems Security Program

B. CIM Functional Area: Command and Control

C. Life-Cycle Cost and Program Cost: Information Systems Security Program is an initiative - not an Automated Information System. The program provides INFOSEC support and expertise to DoD AIS systems as required. Accordingly, life cycle costing is not applicable. For reference, the following is reflected in this budget:

| | (\$ in thousands) | | | |
|-------|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| Total | 6,079 | 6,474 | 15,517 | 15,756 |

D. Cross Reference to Justification Books: O&M: Budget
Activity 3, Defense Information Systems Agency

E. System Description: The DISA Information Systems Security Program (ISSP) mission is to execute and manage a unified, fully integrated information systems security program and information warfare functions within the DOD Defense Information Infrastructure (DII) systems; and plan and coordinate DoD Multi-level Security (MLS) projects and initiatives, support fielding and implementation of MLS capabilities and technology at high priority commands. The DISA/Center for Information Systems Security (CISS), in a joint DISA and National Security Agency organizational structure, manages and executes the majority of information systems initiatives and programs within DISA.

The FY 1996/1997 base level O&M program budget will fund general operating expenses, infrastructure/database development and maintenance, program support for information warfare protection, and civilian salaries. The ISSP's civilian billet end strength in FY 1996/1997 is 138.

The Defense Information Systems Security Program was established within DISA to insure that the Defense Information Infrastructure (DII) is capable of providing complete and unaltered information while withstanding naturally occurring and malicious (insider and enemy) disruptions to or attacks against the infrastructure. In addition to implementing and supporting the implementation of protective technologies and mechanisms for a variety of systems and operational environments, security

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support services are provided to ensure that security mechanisms are implemented and maintained over the life cycle of each system/network, and that the capability exists to monitor the security safeguards established. The Information Systems Security Program provides information warfare protection, improves the DoD information systems security posture, counters evolving automated information system threats, ensures information security interoperability, protects data, eliminates redundancy, and reduces the cost of DoD information systems security operations.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Provided Lead Security Officer support to program managers (most notably DMS and DISN), helping to identify INFOSEC requirements and plan for INFOSEC implementation in DoD AIS systems. Provided Vulnerability Analysis and Assistance to specific DoD sites world-wide, identifying possible threats to AIS systems and suggesting countermeasures to combat same. Additionally, staffed an incident handling and response center (ASSIST). This center assists DoD AIS sites world-wide in responding to attack by internal and external intruders by recommending corrective measures, assisting with data retrieval, and recommending preventive measures for the future. Conducted Multilevel Security surveys and installation of solutions at 2 CINCs. Provided Accreditation support to Mega Data Centers. Developed the transition strategy for Defense Goal Security Architecture. Developed and maintained the INFOSEC products database which assists security managers and users in finding state-of-the-art solutions to their INFOSEC problems. Completed first draft of the Defensive Information Warfare (INFOWAR) Plan. Developed, coordinated, and published the DoD-wide Multilevel Information Systems Security Initiative (MISSI) Implementation Plan, which provides detailed information regarding the NSA sponsored MISSI initiative.

2. FY 1995 Planned Program: Continue to support DoD AIS sites with the Vulnerabilities Analysis and Assistance Program and other countermeasures tools. Maintain and expand the INFOSEC Products database to continue to provide DoD customers with leading edge INFOSEC products. Provide support to the DISN Program Manager by developing the DISN security architecture. Conduct Defense Management Systems (DMS) Security Test and

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Evaluation. Expand operation of the DOD incident handling and response ASSIST program to 24 hours. Procure a anti virus license for DOD and, subsequent to contract award, provide contract/financial management of same. Update, and monitor execution of the DOD-wide Multilevel Information Systems Security Initiative (MISSI) implementation plan. Protect the DII by executing the Defensive INFOWAR Program. The Defensive INFOWAR Program will protect the DII from attack, identify and manage risk to the DII, repair the DII in the event of a successful attack, and define and maintain a minimum capability in the presence of successful attacks. Conduct certification and accreditation of consolidated Mega Data Centers. Implement the Transition to the Defense Goal Security Architecture. Provide security engineering support to major automated information systems programs. Award and manage the DOD-wide INFOSEC Technical Services Contract. Execute the DOD INFOSEC awareness program to ensure DoD users are informed to the maximum extent possible about current INFOSEC policies and procedures. Conduct and develop standardized INFOSEC training courses and curriculum.

3. FY 1996 Planned Program: FY 1996 funds provide for the civilian pay and benefits, operating costs, and mission support necessary to implement the Information Systems Security Program. CISS efforts will focus on simulation and modeling tests to develop hacker profiles, and detect and trap system penetrations; develop countermeasure solutions; and develop user INFOSEC training courses. In addition, the following activities will be accomplished:

CISS will continue to support DoD AIS sites with the Vulnerabilities Analysis and Assistance Program and other countermeasures tools such as malicious code detection, audit monitoring and eradication devices. Maintain and expand the INFOSEC Products database to continue to provide DoD customers with leading edge INFOSEC products. Provide support to the DISN Program Manager by developing the DISN security architecture. Conduct Defense Management Systems (DMS) Security Test and Evaluation. Continue 24 hour operation of the DOD incident handling and response ASSIST program. Procure a anti virus license for DOD and, subsequent to contract award, provide contract/financial management of same. Update, and monitor execution of the DOD-wide Multilevel Information Systems Security Initiative (MISSI) implementation plan. Protect the DII by executing the Defensive INFOWAR Program. The Defensive INFOWAR Program will protect the DII from attack, identify and manage

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risk to the DII, repair the DII in the event of a successful attack, and define and maintain a minimum capability in the presence of successful attacks. Conduct certification and accreditation of consolidated Mega Data Centers and the Service/Agency sites and programs. Provide security engineering support to major automated information systems programs. Manage the DOD-wide INFOSEC Technical Services Contract. Execute the DOD INFOSEC awareness program to ensure DoD users are informed to the maximum extent possible about current INFOSEC policies and procedures. Conduct and develop standardized INFOSEC training courses and curriculum.

4. FY 1997 Planned Program: In addition to the above FY 1996 activities, FY 1997 funds will continue to enhance ongoing security measures and focus on development of a malicious code detection and eradication system and audit monitoring tools.

G. Contract Information:

- MITRE - technical expertise in support of INFOSEC support and activities with NATO; INFOSEC Technical Services Contract - support Services and Agencies' INFOSEC requirements; anti virus software license for DOD.

H. Comparison with FY 1995 Descriptive Summary:

1. Technical Changes: N/A
2. Schedule Changes: N/A
3. Cost Changes: N/A

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FIP RESOURCES REQUIREMENTS AND INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACTS (IT-3)

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FIP RESOURCES REQUIREMENTS AND INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACTS (IT-3)

EXCLUSIONS

The following items reported in the FY 1995 President's Budget for "Defense Information Services Organization" and "Defense Information Systems Agency" are below reporting thresholds for the FY 1996/FY 1997 Biennial Budget Estimates:

OMNIBUS - DISA Network Operations, Administration and Expansion
DESKTOP III
DESKTOP IV
AFNET
U.S. Navy Standard Desktop Computer Companion
WIS Workstation
WIS/CUC Maintenance
CSP External Assistance
ANGYQ-21
WWMCCS Successor Contract
JSSIS
DISA DBMS Services
Software Process Assessment Services
Navy Supermini (AFCAC 300)
Sustaining Base Information System
Small Multi-User Computer
IM Operational Support Services (IMOSS)
Program Management Assistance for Defense Enterprise
Integration Services
Program Management and Training
NASA SEWP (Scientific Engineering Workstation Procurement)
Air Force Executive Software
Air Force Material Command
Automated Operations
Central Processor Unit and Direct Access Storage Device
Replacement
Cincom Systems
Defense Technical Integration Services
Electronic Data Systems
Lapheld II
Material Management Integrating Operating System Software
National Cash Register Comten Front End Processor
Network Management System
Personal Computer Local Area Network
Scientific and Engineering Work Stations

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FIP RESOURCES REQUIREMENTS AND INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACTS (IT-3)

EXCLUSIONS, cont'd

Severn Corporation
Stock Point Automated Data Processing Replacement
Storage Technology
Support Services
Tech Support (Hardware and Software)
Umbrella II
Unified Local Area Network Architecture

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LEAD COMPONENT

A. Contract Name: Defense Enterprise Integration Services
(DEIS)

B. Description of Contract: Information systems integration
services.

C. Contract Number: DCA100-94-D-0014/0015/0016/0017/0018/
0019

D. Estimated Contract Requirements by appropriation (\$000):

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------|----------------|----------------|----------------|
| O&M | 17,782 | 26,940 | 22,255 |
| Total | 17,782 | 26,940 | 22,255 |

E. Contract Data

(1) Contract awarded to: BDM, BOE, CSC, EDS, MMC, Par
(UNISYS).

(2) Contract Award Date: 10 November 1993

(3) Brand name(s) and model number(s) of primary hardware
and software: N/A

(4) Contract duration (in years): Base Year (one year)

(5) Contract renewal options: Six (6) Option Years

(6) Estimated value of contract: \$935,000,000.00
(\$850,000,000 DoD Agencies, and \$85,000,000 Non-DoD Agencies)

(7) Minimum obligation by FY: \$10,000,000.00 each
contractor for the first two years only.

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QUANTITY CONTRACTS (IT-3)

LEAD COMPONENT

A. Contract Name: Center for Information Management (CIM)
Systems Engineering and Technical Assistance (SETA)

B. Description of Contract: To obtain varied and diverse
technical expertise in improving the DoD information management
program. These are Indefinite Delivery/Indefinite Quantity
(IDIQ) contracts.

C. Contract Number: DCA100-93-D-0066/0071/0067/0065

D. Estimated Contract Requirements by appropriation (\$000):

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------|----------------|----------------|----------------|
| O&M | 40,000 | 40,000 | 40,000 |
| Total | 40,000 | 40,000 | 40,000 |

E. Contract Data

(1) Contract awarded to: EDS/CACI/SAIC/Abacus Technology

(2) Contract Award Date: 14 May 1993

(3) Brand name(s) and model number(s) of primary hardware
and software: Deliverables consist of studies, reports and
manuals, and other property.

(4) Contract duration (in years): Five (5) years.

(5) Contract renewal options: One base year (14 May 93 - 13
May 94) with four one year options.

(6) Estimated value of contract: Maximum value of contract
is \$200,000,000.

(7) Minimum obligation by FY: \$10,000,000.00 guaranteed
minimum per year.

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QUANTITY CONTRACTS (IT-3)

LEAD COMPONENT

A. Contract Name: Defense Message System (DMS) - GOSIP

B. Description of Contract: This contract will provide DMS compliant components. This is a non-developmental contract providing off-the-shelf hardware and software using international standard protocols.

C. Contract Number: TBD

D. Estimated Contract Requirements by appropriation (\$000):

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------|----------------|----------------|----------------|
| O&M | 10,000 | | |
| Procurement | 20,000 | | |
| Total | 30,000 | | |

E. Contract Data

(1) Contract awarded to: TBD

(2) Contract Award Date: Dec 1994 (Projected)

(3) Brand name(s) and model number(s) of primary hardware and software: TBD

(4) Contract duration (in years): Two (2) years.

(5) Contract renewal options: Six

(6) Estimated value of contract: \$1.4 billion (supports entire DMS program including requirements for DoD Service/Agencies and designated non-DoD federal agencies.

(7) Minimum obligation by FY: TBD

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QUANTITY CONTRACTS (IT-3)

USER COMPONENT

- A. Contract Name: VION/Hitachi
- B. Description of Contract: Software Maintenance
- C. Contract Number: DLAH00-93-D-0093
- D. Estimated Contract Requirements by appropriation (\$000):

| | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|------|----------------|----------------|----------------|
| DBOF | 26,100 | 3,300 | 3,600 |

- E. Contract Data: N/A

- (1) Contract awarded to:
- (2) Contract Award Date:
- (3) Brand name(s) and model number(s) of primary hardware and software:
- (4) Contract duration (in years):
- (5) Contract renewal options:
- (6) Estimated value of contract:
- (7) Minimum obligation by FY: